

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Kevin Yoder at 9:00 a.m. on March 3, 2009, in Room 143-N of the Capitol.

All members were present except:

Representative Jerry Henry- excused

Committee staff present:

Jim Wilson, Office of the Revisor of Statutes
Nobuko Folmsbee, Office of the Revisor of Statutes
Christina Butler, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
J.G. Scott, Kansas Legislative Research Department
Kelly Cure, Chief of Staff
Kathy Holscher, Committee Assistant

Conferees appearing before the Committee:

None

Others attending:

See attached list.

- Attachment 1 Appropriations House Bills
- Attachment 2 March Committee Calendar
- Attachment 3 Department of Administration Budget Committee Report
- Attachment 4 Department of Corrections, El Dorado Correctional Facility, Ellsworth Correctional Facility, Hutchinson Correctional Facility, Lansing Correctional Facility, Larned Correctional Mental Health Facility, Norton Correctional Facility, Topeka Correctional Facility, Winfield Correctional Facility Budget Committee Reports

Representative Watkins made a motion to introduce legislation for the state Finance establishment of a process to evaluate federal funding available for the American Economic Recovery Reinvestment Act. The motion was seconded by Representative McLeland. Motion carried.

Representative Feuerborn made a motion to introduce legislation regarding the sexual predator treatment transition. The motion was seconded by Representative Gatewood. Motion carried.

Representative Lane made a motion to introduce legislation relating to assault of employees of the mass transit systems while fulfilling their duties. The motion was seconded by Representative Feuerborn. Motion carried.

Chairman Yoder asked Committee members to inform him of legislation they would like introduced and that may be presented as a bill, in consideration of the approaching session deadlines. A copy of the bills that have been assigned to the Committee was distributed, (Attachment 1). The March Committee calendar was reviewed (Attachment 2). Chairman Yoder reported that, at his request, Representative Whitham will chair a subcommittee to review the Post Audit Report on all programs. Committee members are welcome to attend these meetings, and they were encouraged to review the Post Audit Report. Feedback from these meetings will be brought to the Committee.

Representative Watkins, Chair of the General Government Budget Committee, presented Budget Committee report on the Governor's budget recommendations for the Department of Administration FY 2010 and moved to approve the Budget Committee recommendations for FY 2010, (Attachment 3). The motion was seconded by Representative Whitham.

Discussion followed by Committee members regarding work completed in the fiscal year but that was not billed and capital improvements.

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:00 a.m. on March 3, 2009, in Room 143-N of the Capitol.

proposal to restructure SGF bond payments to pay interest only, and spread the principle payments over the remaining years. At the request of Committee members, Secretary Goossen will provide the total cost of interest involved.

Marilyn Jacobson, Facilities Management, discussed Capital Improvement projects.

Representative Watkins renewed the motion to adopt the Department of Administration FY 2010 Budget Committee recommendations. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Department of Corrections FY 2010 and moved for the adoption of the Budget Committee recommendations, FY 2010 (Attachment 4). The motion was seconded by Representative Gatewood.

Budget Committee members responded to questions from Committee members regarding: enhancements for review at Omnibus; residential centers; status of facility closures; administration cuts; and expansion projects. Committee members expressed concerns regarding the bonding authority of \$1.7 million in July, 2007, then closure of facilities one year later, which was followed by a request for proposal for the Yates Center project.

Roger Werholtz, Secretary of Corrections, stated that the Finance Council's decision to proceed with contracts to design the expansion or construction of four projects occurred prior to the recession. He discussed bed space, sentencing policies, and administration costs for the Sedgewick and Johnson County correction centers as compared to the costs of offenders in prison.

- Additional Information Requested
 - Actual cost for Yates Center Project
 - Balance of the \$1.7 million bonding authority

Representative Watkins made a motion to amend Item 4 on the FY 2010 Budget Committee Report for the Department of Corrections to add \$1.2 million to Sedgewick County and \$886,000 for Johnson County. The motion was seconded by Representative McLeland.

Committee members expressed concerns for public safety and the potential impact on communities. Clarification of offenders was provided by Secretary Werholtz. He explained that the probationary status is within the jurisdiction of the district courts and supervised by local community corrections officers.

Representative Watkins moved the motion to amend Item 4. Motion failed.

Representative Feuerborn made a motion to strike Item 4 and revisit the Sedgewick and Johnson County Correctional Centers at Omnibus. The motion was seconded by Representative Watkins. Motion carried.

Representative Ballard made a motion to delete Item 5, which would keep \$323,200 in the budget. The motion was seconded by Representative Lane.

Committee members discussed the need to review the enhancement funding for inmate health care at Omnibus.

Representative Ballard withdrew the deletion of Item 5 and made a motion to review this at Omnibus. The motion was seconded by Representative Lane. Motion carried.

Representative McLeland made a motion to put any additional bonding authority on hold. The motion was seconded by Representative Feuerborn.

Discussion by Committee members followed regarding: placing a hold on issuing bonds pending further action from the legislature.

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:00 a.m. on March 3, 2009, in Room 143-N of the Capitol.

A review of the State Financial Council's approval of bonds for the planning and design of four projects was provided by Secretary Werholtz. It was noted that the legislature authorized the Financial Council to have authority to issue up to \$19.5 million in bonds. \$1.7 million in bonds were issued for the planning and design of the project, and the actual cost was \$995,000.

Representative McLeland moved the motion. Motion carried.

Representative Tafanelli made a motion to approve the FY 2010 Department of Corrections Budget Committee Report as amended. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee reports on the Governor's budget recommendations for: El Dorado Correctional Facility Ellsworth Correctional Facility; Hutchinson Correctional Facility; Lansing Correctional Facility; Larned Correctional Mental Health Facility; Norton Correctional Facility; Topeka Correctional Facility; and Winfield Correctional Facility FY 2010, (Attachment 4).and moved for the global adoption of the Budget Committee correctional facilities recommendations for FY 2010. The motion was seconded by Representative Gatewood. Motion carried.

Roger Werholtz, Secretary of the Department of Corrections responded to questions from Committee members. He stated that the Stockton Correctional Facility falls under the Norton Correctional Facility for budgeting purposes, and is the contributing factor for the staffing reductions. The Lansing Correctional Facility budget represents the Osawatomie Correctional Facility and reductions at El Dorado represents the Toronto Correctional Facility.

Budget Committee members responded to questions from Committee members. The Secretary of the Department of Corrections has the authority to transfer funds between the correctional facilities for operational adjustments, uniforms and utility costs. An explanation for the need to replace buses that transport offenders between facilities was provided.

The next meeting is scheduled for March 4, 2009.

The meeting was adjourned at 10:38 a.m.



APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-3-09

NAME	REPRESENTING
Marilyn Jacobs	DOT
Brenda Koops	Hein Law Firm
KAB MEALY	KEARNEY & ASSOC.
Patrick	DofA
Brendon Yorkley	Budget

APPROPRIATIONS HOUSE BILLS

HB 2022 - Supplemental appropriations for FY 2009 for various state agencies.

HB 2069 - State government; reduction in legislative pay and hours of work for certain executive branch positions; concerning nonessential state owned buildings.

HB 2075 - Providing insurance coverage for colorectal cancer screening.

HB 2087 - Kansas professional employer organization licensing act.

HB 2093 - Supplemental appropriations for FY 2009, FY 2010 and FY 2011 for state agencies, reducing expenditure authorizations.

HB 2103 - School districts; low enrollment weighting; districts with less than 200 pupils.

HB 2144 - Establishing the community defense act.

HB 2198 - Health insurance, plans for small employers; cafeteria plans; high deductible plans.

HB 2235 - Fleeing or eluding a police officer, appropriately marked official vehicle or bicycle.

HB 2238 - Amending the fairness in private construction contract act and the fairness in public construction contract act regarding retainage.

HB 2259 - Health care act providing for a medicaid waiver to offer health opportunity accounts and a pilot premium assistance plan program for small employers.

HB 2262 - Health care insurance and health reimbursement arrangements.

HB 2273 - State finance, zero-based budget process, state agency estimates, justification of programs and activities.

HB 2354 - Claims against the state.

HB 2355 - Limitation on outstanding principal of state general fund bonded debt.

APPROPRIATIONS SENATE BILLS

SB 30 - State surplus property; disposition of computers and firearms.

SB 73 - School districts; special local option budget authority for certain school years.

Appropriations Committee

Attachment 1

Date 3-3-09


Budget _____

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
<h1>March 2009</h1>						
2 Court of Tax Appeals Department of Labor Human Rights Commission Legislative Agencies	3 Department of Administration Department of Corrections	4 Department of Aging Department of Revenue HB 2534 - Claims	5 Judicial Council Judicial Branch Board of Indigents Defense Services Department of Education Kansas Corporation Commission Citizens Utility Ratepayer Board Department of Health and Environment	6 No Meeting	7	8 Appropriations Committee Attachment <u>2</u> Date <u>3-3-09</u> Budget
9 Governor Lt. Governor Attorney General Secretary of State Health Care Stabilization Fund Insurance Department State Treasurer	10 Juvenile Justice Authority and Juvenile Facilities Regents/Postsecondary Education Wildlife and Parks	11 KPERS Lottery Racing and Gaming, (Gorges) Department of Transportation (Klaassen;)	12 No Meeting	13 No Meeting	14	15
16 Department of Social and Rehabilitation Services Health Policy Authority	17 Capital Improvements (all) Finish deliberations on the Appropriations bill	18	19	20	21	2
23 House runs the bill on the floor	24	25 On the Floor All Day	26	27 Conference on the Appropriations Bill (Tentative)	28	29
30 Conference on the Appropriations Bill (Tentative)	31 Conference on the Appropriations Bill (Tentative)					

FY 2010

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE


Department of Administration


Representative Jason Watkins, Chair



Representative Jo Ann Pottorff

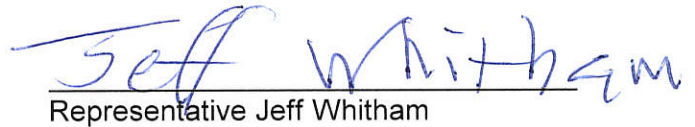
Representative Kasha Kelley, Vice-Chair


Representative Tom Sawyer


Representative Tom Burroughs,
Ranking Minority Member


Representative Milack Taira


Representative Peter DeGraaf


Representative Jeff Whitham


Representative Owen Donohoe

Appropriations Committee

Attachment 3-1

Date 3-3-09

Budget _____

Senate Subcommittee Report

Agency: Department of Administration **Bill No.** HB - -

Bill Sec. - -

Analyst: Gorges **Analysis Pg. No.** Vol. - -

Budget Page No. 1

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 67,959,520	\$ 55,342,127	\$ (512,302)
Other Funds	10,389,459	10,362,585	24,653
Subtotal - Operating	\$ 78,348,979	\$ 65,704,712	\$ (487,649)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	31,188,403	3,588,525	0
Subtotal - Capital Improvements	\$ 31,188,403	\$ 3,588,525	\$ 0
 TOTAL	 \$ 109,537,382	 \$ 69,293,237	 \$ (487,649)
 FTE Positions	 172.3	 170.5	 0.0
Non FTE Uncl. Perm. Pos.	3.8	3.8	0.0
TOTAL	176.1	174.3	0.0

Agency Request

The **agency** requests FY 2010 operating expenditures of \$78.3 million, a reduction of \$3.0 million, or 3.7 percent, below the agency's FY 2009 request. The request includes \$68.0 million from the State General Fund, an increase of \$2.3 million, or 3.5 percent, above the agency's FY 2009 State General Fund request. Increases are attributed to \$1.1 million in State General Fund enhancement requests and \$1.6 million in increased debt service interest payments for the capitol complex restoration partially offset by reductions in other debt service interest payments. The request includes 172.3 FTE positions, an increase of 1.8 above the FY 2009 request.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$65.7 million, a reduction of \$5.1 million, or 7.2 percent, below the FY 2009 recommendation. The recommendation includes \$55.3 million from the State General Fund, an increase of \$231,605, or 0.4 percent, above the FY 2009 recommendation. The increase is mainly in debt service interest increases for debt service interest payments on the capitol complex restoration partially offset by agency wide reductions in operations.

When compared to the agency's FY 2010 request, the recommendation is an all funds reduction of \$12.6 million, or 16.1 percent, and a State General Fund reduction of \$12.6, or 18.6 percent. Reductions include \$1.3 million for the Public Broadcasting program, because the Governor does not recommendation the enhanced funding request, and \$10.4 million for

restructuring KPERS pension obligation bonding. The recommendation includes further reductions of \$38,238, including \$34,240 from the State General Fund, for a moratorium on the employer contribution for KPERS death and disability, and \$208,229, including \$185,353 from the State General Fund, for a moratorium on the employer contribution for employee Health Insurance. The Governor recommends 170.5 FTE positions, the same as FY 2009 and 1.8 below the agency's request, and recommends a 1.0 percent pay increase to be funded from existing resources.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$208,229, including \$185,353 from the State General Fund, to restore the Governor's suspension of state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010, beginning with the fiscal year's first pay period.
2. **KPERS Death and Disability Moratorium.** Add \$16,995, including \$15,218 from the State General Fund, to restore the Governor's nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies, beginning the first month of the fiscal year.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$231,511, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. Delete \$481,362, all from the State General Fund, to apply a 10.0 percent reduction, based on the Governor's FY 2009 recommendation to the FY 2010 budget.
5. The subcommittee heard testimony from the Kansas Public Broadcasting Council (KPBC) that funding was appropriated and approved by the 2007 Legislature for FY 2008 to complete a transmitter relocation project for Wichita Public Radio (KMUW). The project took place over two fiscal years, and the final \$44,268 needed to complete the project was lapsed rather than carried forward to FY 2009. The council noted the normal process for similar projects includes the member station submitting invoices to the state to obtain reimbursement. The subcommittee requests to review adding \$44,268 for KMUW for the project at Omnibus.
6. The subcommittee requests to review, at Omnibus, the addition of an enhancement totaling \$324,739, all from the State General Fund, for equipment grants to individual stations at Omnibus.
7. The subcommittee noted that five stations are having the regents portion of their budgets reduced in FY 2010 by 10.0 percent. Those stations are: Wichita Public Radio - KMUW; KRPS Public Radio in Pittsburg; Radio Kansas in Hutchinson; Kansas Public Radio at the University of Kansas; and, KTWU Television at Washburn University in Topeka.

8. The subcommittee notes that two member stations, High Plains Public Radio and Smoky Hills Public Television, are in rural areas and receive a larger percentage of funding from the state than the other member stations.

Senate Committee on Ways and Means

The **Senate Committee on Ways and Means** concurs with the Senate Subcommittee.

House Budget Committee Report

Agency: Department of Administration **Bill No.** HB - - **Bill Sec.** - -

Analyst: Gorges **Analysis Pg. No.** Vol. - - **Budget Page No.** 1

<u>Expenditure Summary</u>	<u>Agency Request FY 2010</u>	<u>Governor's Recommendation FY 2010</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 67,959,520	\$ 55,342,127	\$ 13,328
Other Funds	10,389,459	10,362,585	24,653
Subtotal - Operating	<u>\$ 78,348,979</u>	<u>\$ 65,704,712</u>	<u>\$ 37,981</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	31,188,403	3,588,525	0
Subtotal - Capital Improvements	<u>\$ 31,188,403</u>	<u>\$ 3,588,525</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 109,537,382</u></u>	<u><u>\$ 69,293,237</u></u>	<u><u>\$ 37,981</u></u>
FTE Positions	172.3	170.5	0.0
Non FTE Uncl. Perm. Pos.	3.8	3.8	0.0
TOTAL	<u><u>176.1</u></u>	<u><u>174.3</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2010 operating expenditures of \$78.3 million, a reduction of \$3.0 million, or 3.7 percent, below the agency's FY 2009 request. The request includes \$68.0 million from the State General Fund, an increase of \$2.3 million, or 3.5 percent, above the agency's FY 2009 State General Fund request. Increases are attributed to \$1.1 million in State General Fund enhancement requests and \$1.6 million in increased debt service interest payments for the capitol complex restoration partially offset by reductions in other debt service interest payments. The request includes 172.3 FTE positions, an increase of 1.8 above the FY 2009 request.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$65.7 million, a reduction of \$5.1 million, or 7.2 percent, below the FY 2009 recommendation. The recommendation includes \$55.3 million from the State General Fund, an increase of \$231,605, or 0.4 percent, above the FY 2009 recommendation. The increase is mainly in debt service interest increases for debt service interest payments on the capitol complex restoration partially offset by agency wide reductions in operations.

When compared to the agency's FY 2010 request, the recommendation is an all funds reduction of \$12.6 million, or 16.1 percent, and a State General Fund reduction of \$12.6 million, or 18.6 percent. Reductions include \$1.3 million for the Public Broadcasting program, because the Governor does not recommendation the enhanced funding request, and \$10.4 million for restructuring KPERS pension obligation bonding. The recommendation includes further reductions of \$38,238, including \$34,240 from the State General Fund, for a moratorium on the employer contribution for KPERS death and disability, and \$208,229, including \$185,353 from the State General Fund, for a moratorium on the employer contribution for employee Health Insurance. The Governor recommends 170.5 FTE positions, the same as FY 2009 and 1.8 below the agency's request, and recommends a 1.0 percent pay increase to be funded from existing resources.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$208,229, including \$185,353 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$16,995, including \$15,218 from the State General Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitutes for S.B. 23, the current recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$231,511, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **Public Broadcasting Council Transmitter Relocation Project.** Add \$44,268, all from the State General Fund, to reimburse Wichita Public Radio (KMUW) for the final invoice on the transmitter relocation project. The project was approved by the 2007 Legislature for FY 2008, and took place over two fiscals years. The final \$44,268 needed to complete the project was lapsed rather than carried forward to FY 2009.

5. **Department of Administration Statehouse Custodial Staff.** The budget committee notes the difficulties associated with the capitol restoration project, and recognizes the great work done by the members of the custodial staff. With the most recent renovations, the staff has done an excellent job maintaining the capitol. The budget committee appreciates the effort put forward by the Department of Administration Statehouse custodial staff.


FY 2010

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility



Representative Lee Tafanelli, Chair



Representative Gail Finney



Representative Vern Swanson, Vice-Chair



Representative Stan Frownfelter



Representative Doug Gatewood,
Ranking Minority Member



Representative Jo Ann Pottorff



Representative John Faber



Representative Jill Quigley

Appropriations Committee

Attachment 4-1

Date 3-3-09

Budget _____

Senate Subcommittee Report

Agency: Department of Corrections **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No.

Budget Page No. 329

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 126,000,235	\$ 108,681,752	\$ 0
Other Funds	16,741,735	16,639,220	0
Subtotal - Operating	\$ 142,741,970	\$ 125,320,972	\$ 0
Capital Improvements:			
State General Fund	\$ 3,600,000	\$ 985,303	\$ 0
Other Funds	5,091,000	5,186,000	0
Subtotal - Capital Improvements	\$ 8,691,000	\$ 6,171,303	\$ 0
TOTAL	\$ 151,432,970	\$ 131,492,275	\$ 0
FTE Positions	326.7	325.7	0.0
Non FTE Uncl. Perm. Pos.	120.0	120.0	0.0
TOTAL	446.7	445.7	0.0

Agency Request

The **Department of Corrections** requests \$142.7 million, including \$126.0 million from the State General Fund, for FY 2010 operating expenditures. The request is an all funds increase of \$3.0 million, or 2.1 percent, and a State General Fund increase of \$5.3 million, or 4.4 percent above the revised FY 2009 estimate. The request includes enhancement funding totaling \$11.8 million, all from the State General Fund, and 4.0 positions, including 1.0 FTE position. Absent the enhancement funding the request is an all funds decrease of \$8.6 million, or 6.2 percent, and a State General Fund decrease of \$6.6 million, or 5.4 percent, below the revised FY 2009 estimate. The request would fund 326.7 FTE positions, which is an increase of 6.0 FTE positions, and 120.0 non-FTE unclassified positions, which is the same as the revised estimate.

Governor's Recommendation

The **Governor** recommends \$125.3 million, including \$108.7 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is an all funds decrease of \$17.4 million, or 12.2 percent, below the agency request. The State General Fund recommendation is a decrease of \$173 million, or 13.7 percent, below the agency request. The recommendation includes 325.7 FTE positions, which is a decrease of 1.0 FTE positions, and 117.0 non-FTE unclassified positions, which is a decrease of 3.0 positions, below the agency request.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following notations:

1. The Subcommittee concurs with the Governor's reductions for this agency but recognizes additional cuts may be necessary to reflect the final action of the conference committee on House Substitute for Substitute for SB 23.

The Subcommittee commends the Department of Corrections on the high quality of budget documents provided to the Subcommittee, which are attached to this report. The budget documents provided concise, well-organized information in a useable format.

The Subcommittee has identified potential additional reductions for FY 2010, which are attached to this report.

2. The Subcommittee notes the total reduction from the base budget recommended by the Governor for the Department of Corrections and facilities system totals \$20.1 million, all from the State General Fund, which includes the savings from debt restructuring and the moratoriums on the state contribution to KPERS death and disability and health insurance.
3. The Subcommittee notes that the Department of Corrections has absorbed the balance of the Governor's recommended reductions in order to maintain the same level of staffing and operations at the eight correctional facilities, with the exception of the suspension of operations at Osawatomie, Stockton, and Toronto Correctional Facilities. Therefore, the Subcommittee recommends that when the Ways and Means Committee takes action on the amount of the FY 2010 reduction in the Department of Corrections budget that the Department be allowed the flexibility to make adjustments as the Secretary deems most appropriate for the correctional system.
4. The Subcommittee commends the Department of Corrections on making realistic budget reductions that have the least adverse affect on public safety. The Subcommittee notes that budget reductions above what the Governor recommends for FY 2010 have the potential to negatively impact public safety.

**FY 2010 BASE BUDGET REDUCTION - GOVERNOR'S RECOMMENDATION
KANSAS DEPARTMENT OF CORRECTIONS**

Authorized State General Fund Expenditures - FY 2009	\$ 273,304,403
Base Adjustments:	
--Deletion of amount for vehicle purchases	(465,599)
--Addition for fringe benefit rate increases	4,629,958
--Addition for increased fee for new financial management system	<u>38,576</u>
Base Budget - FY 2010	277,507,338
Less: Governor's recommended FY 2010 SGF Expenditures	<u>(257,392,770)</u>
Amount of reduction from FY 2010 base budget	<u>\$ 20,114,568</u>
Percent of reduction from base budget (\$277,507,338)	7.25%

4-4

**KANSAS DEPARTMENT OF CORRECTIONS
PROPOSED REDUCTIONS FROM BASE BUDGET - FISCAL YEAR 2010***

Priority Number	Item	Proposed Adjustment to Base Budget	Total Adjustment from Base Budget	Percent Change from Base Budget
-	Base increases deemed essential by the agency	2,636,560	2,636,560	0.95%
-	State General Fund transfer to the eight correctional facilities	2,852,693	5,489,253	1.98%
1	Food service and health care contract savings - reduced inmate population	(553,407)	4,935,846	1.78%
2	Restructure debt service payments	(835,000)	4,100,846	1.48%
3	Partially suspend payments for fringe benefit employer contributions	(5,723,552)	(1,622,706)	-0.58%
4	Delete unallocated amount for offender programs	(904,000)	(2,526,706)	-0.91%
5	Suspend operations of the Osawatomie Correctional Facility	(902,699)	(3,429,405)	-1.24%
6	Suspend operations of the Toronto Correctional Facility	(907,393)	(4,336,798)	-1.56%
7	Suspend operations of the Stockton Correctional Facility	(1,647,927)	(5,984,725)	-2.16%
8	Eliminate funding for 4th time DUI offenders (offset by increasing DOC share of district court fines and forfeitures)	(538,000)	(6,522,725)	-2.35%
9	Replace financing for offender programs with additional commissions from inmate telephone contract	(750,000)	(7,272,725)	-2.62%
10	Assess shrinkage rate of 5 percent against reentry program positions	(166,000)	(7,438,725)	-2.68%
11	Increase central office shrinkage rate to 5 percent	(305,000)	(7,743,725)	-2.79%
12	Close Correctional Conservation Camps	(3,371,324)	(11,115,049)	-4.01%
13	Close day reporting centers and retain partial funding to continue essential services	(869,520)	(11,984,569)	-4.32%
14	Replace financing of the health care contract with transfer from the Correctional Industries Fund	(1,202,904)	(13,187,473)	-4.75%
15	Reduce funding for community corrections grants, excluding adult residential centers, by 3 percent	(525,000)	(13,712,473)	-4.94%
16	Delete funding for residential centers in Johnson and Sedgwick counties	(2,068,020)	(15,780,493)	-5.69%
17	Health care contract savings from intentionally holding positions vacant and delaying equipment purchases	(600,000)	(16,380,493)	-5.90%
18	Delete funding for replacement of major computer systems (OMIS/TOADS)	(450,000)	(16,830,493)	-6.06%
19	Reduce funding for offender programs	(3,284,075)	(20,114,568)	-7.25%
20	1 percent reduction in facilities operations	(1,461,252)	(21,575,820)	-7.77%
21	Reduce funding for offender programs	(2,072,925)	(23,648,745)	-8.52%
22	Eliminate 13 special enforcement officer positions (parole services)	(618,000)	(24,266,745)	-8.74%
23	Eliminate 10 parole officer positions	(425,000)	(24,691,745)	-8.90%
24	Suspend operations of the North Unit of the El Dorado Correctional Facility	(1,187,169)	(25,878,914)	-9.33%
25	Terminate Wyandotte County Reentry Program	(630,000)	(26,508,914)	-9.55%
26	Reduce funding for reentry programs	(260,000)	(26,768,914)	-9.65%
27	Reduce funding for offender programs	(696,887)	(27,465,801)	-9.90%
28	Eliminate 3 positions from the crime victims assistance program	(150,000)	(27,615,801)	-9.95%
29	Reduce community corrections grants by an additional 7 percent	(1,225,000)	(28,840,801)	-10.39%
30	Reduce funding for parole services (would result in the elimination of as many as 23 parole officer positions)	(993,810)	(29,834,611)	-10.75%
31	Reduce funding for offender programs	(279,957)	(30,114,568)	-10.85%

Governor's
Recommended System-
Wide Reduction

*) Compiled by the Kansas Legislative Research Department from Kansas Department of Corrections Data

House Budget Committee Report

Agency: Department of Corrections Bill No. HB --

Bill Sec. --

Analyst: Waltner Analysis Pg. No. Vol.--

Budget Page No. 329

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 126,000,235	\$ 108,681,752	\$ (48,431)
Other Funds	16,741,735	16,639,220	126,846
Subtotal - Operating	<u>\$ 142,741,970</u>	<u>\$ 125,320,972</u>	<u>\$ 78,415</u>
Capital Improvements:			
State General Fund	\$ 3,600,000	\$ 985,303	\$ 0
Other Funds	5,091,000	5,186,000	0
Subtotal - Capital Improvements	<u>\$ 8,691,000</u>	<u>\$ 6,171,303</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 151,432,970</u>	 <u>\$ 131,492,275</u>	 <u>\$ 78,415</u>
 FTE Positions	 326.7	 325.7	
Non FTE Uncl. Perm. Pos.	120.0	117.0	
TOTAL	<u>446.7</u>	<u>442.7</u>	<u>0.0</u>

Agency Request

The **Department of Corrections** requests \$142.7 million, including \$126.0 million from the State General Fund, for FY 2010 operating expenditures. The request is an all funds increase of \$3.0 million, or 2.1 percent, and a State General Fund increase of \$5.3 million, or 4.4 percent above the revised FY 2009 estimate. The request includes enhancement funding totaling \$11.8 million, all from the State General Fund, and 4.0 positions, including 1.0 FTE position. Absent the enhancement funding the request is an all funds decrease of \$8.6 million, or 6.2 percent, and a State General Fund decrease of \$6.6 million, or 5.4 percent, below the revised FY 2009 estimate. The request would fund 326.7 FTE positions, which is an increase of 6.0 FTE positions, and 120.0 non-FTE unclassified positions, which is the same as the revised estimate.

Governor's Recommendation

The **Governor** recommends \$125.3 million, including \$108.7 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is an all funds decrease of \$17.4 million, or 12.2 percent, below the agency request. The State General Fund recommendation is a decrease of \$17.3 million, or 13.7 percent, below the agency request. The recommendation includes 325.7 FTE positions, which is a decrease of 1.0 FTE positions, and 117.0 non-FTE unclassified positions, which is a decrease of 3.0 positions, below the agency request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$677,348, including \$559,406 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$61,438, including \$52,534 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$1,537,171, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. Add \$1,200,000, all from the State General Fund to continue funding for the Sedgwick County Residential Center in FY 2010.
5. Delete \$323,200, all from the State General Fund, of the \$646,400 that was approved by the Governor as enhancement funding for the inmate health care contract .
6. Review at Omnibus the approximately \$150,000 needed to retire the bonds for the buildings at the Labette County Conservation Camps. The Budget Committee is concerned about restructuring bond payments to delay principal payments and extend the repayment period of the bond issue.

The Budget Committee also is concerned about the use of bond proceeds for bed-capacity expansion projects when the current population projections do not indicate a need for bed-capacity expansion for approximately ten years.
7. The Budget Committee notes the importance of the Labette County Conservation Camps, Osawatomie Correctional Facility, Stockton Correctional Facility, and Toronto Correctional Work Facility for public safety reasons as well as the importance of the facilities to the communities where they are located.
8. The Budget Committee is concerned about the impact of additional funding cuts to the Department of Corrections, which not only affects the correctional facilities but also community corrections, sexual offender and drug treatment programs, victim services, work release programs that help other state agencies, retention of trained staff and parole and post release services.

Additional funding cuts create the potential for higher rates of recidivism, which in turn increase the overall offender population. Increasing the inmate population creates issues in bed space, staffing, health care and food service contracts, and inmate behavior. The Budget Committee notes that increasing recidivism and inmate population will cost the state and the Department of Corrections in the future.

Despite the concern in additional funding reductions, the Department of Corrections has identified areas for additional reductions in its budget should additional reductions be necessary. If additional reductions are made, the Budget Committee recommends that the Department of Corrections be allowed the flexibility to make adjustments as the Secretary deems most appropriate for the correctional system.

9. The Budget Committee notes that any policy changes made by the Legislature have the potential to impact the number of inmates in the Department of Corrections system, which will require additional prison beds, staff, and other costs associated with housing inmates. For this reason, the Budget Committee recommends that any changes to policies regarding public safety be carefully considered by the legislature.
10. The Budget Committee expresses concern about the use of rehabilitation and repair funds for projects at facilities scheduled for closure in FY 2010 and recommends that the rehabilitation and repair funds be used for the facilities that will remain in use by the Department of Corrections.

Senate Subcommittee Report

Agency: El Dorado Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No.

Budget Page No. 343

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 25,767,323	\$ 23,333,108	\$ 0
Other Funds	129,113	69,930	0
Subtotal - Operating	<u>\$ 25,896,436</u>	<u>\$ 23,403,038</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 201,462	\$ 201,462	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 201,462</u>	<u>\$ 201,462</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 26,097,898</u></u>	<u><u>\$ 23,604,500</u></u>	<u><u>\$ 0</u></u>
FTE Positions	463.0	446.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>466.0</u></u>	<u><u>449.0</u></u>	<u><u>0.0</u></u>

Agency Request

El Dorado Correctional Facility requests \$25.9 million, including \$25.8 million from the State General Fund, for FY 2010 operating expenditures. The request is an all funds increase of \$1.6 million, or 6.6 percent, and a State General Fund increase of \$1.6 million, or 6.6 percent, above the revised FY 2009 estimate. The request includes enhancement requests totaling \$1.7 million, including \$1.7 million from the State General Fund. Absent the enhancement requests the FY 2010 request is an all funds decrease of \$148,800, or 0.6 percent, and a State General Fund decrease of \$93,236, or 0.4 percent, below the revised FY 2009 estimate. The request would fund 466.0 positions including 463.0 FTE positions, the same as the revised FY 2009 estimate.

Governor's Recommendation

The **Governor** recommends \$23.4 million, including \$23.3 million from the State General Fund. This is an all funds decrease of \$2,493,398, or 9.6 percent, below the agency request for FY 2010. The State General Fund recommendation is a decrease of \$2,434,215, or 9.4 percent, below the agency request, which can be attributed to the Governor's recommended moratoriums for KPERS death and disability and state employee health insurance state funded contributions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: El Dorado Correctional Facility Bill No. HB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol.---

Budget Page No. 343

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 25,767,323	\$ 23,333,108	\$ 385,876
Other Funds	129,113	69,930	0
Subtotal - Operating	<u>\$ 25,896,436</u>	<u>\$ 23,403,038</u>	<u>\$ 385,876</u>
Capital Improvements:			
State General Fund	\$ 201,462	\$ 201,462	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 201,462</u>	<u>\$ 201,462</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 26,097,898</u></u>	<u><u>\$ 23,604,500</u></u>	<u><u>\$ 385,876</u></u>
FTE Positions	463.0	446.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>466.0</u></u>	<u><u>449.0</u></u>	<u><u>0.0</u></u>

Agency Request

El Dorado Correctional Facility requests \$25.9 million, including \$25.8 million from the State General Fund, for FY 2010 operating expenditures. The request is an all funds increase of \$1.6 million, or 6.6 percent, and a State General Fund increase of \$1.6 million, or 6.6 percent, above the revised FY 2009 estimate. The request includes enhancement requests totaling \$1.7 million, including \$1.7 million from the State General Fund. Absent the enhancement requests the FY 2010 request is an all funds decrease of \$148,800, or 0.6 percent, and a State General Fund decrease of \$93,236, or 0.4 percent, below the revised FY 2009 estimate. The request would fund 466.0 positions including 463.0 FTE positions, the same as the revised FY 2009 estimate.

Governor's Recommendation

The **Governor** recommends \$23.4 million, including \$23.3 million from the State General Fund. This is an all funds decrease of \$2,493,398, or 9.6 percent, below the agency request for FY 2010. The State General Fund recommendation is a decrease of \$2,434,215, or 9.4 percent, below the agency request, which can be attributed to the Governor's recommended moratoriums for KPERS Death and Disability and state employee health insurance state funded contributions.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$635,334, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$51,428, all from, the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$300,886, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No.

Budget Page No. 345

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,989,166	\$ 12,259,701	\$ 0
Other Funds	51,320	49,526	0
Subtotal - Operating	\$ 13,040,486	\$ 12,309,227	\$ 0
Capital Improvements:			
State General Fund	\$ 77,097	\$ 77,097	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 77,097	\$ 77,097	\$ 0
 TOTAL	 \$ 13,117,583	 \$ 12,386,324	 \$ 0
 FTE Positions	 220.0	 219.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	223.0	222.0	0.0

Agency Request

Ellsworth Correctional Facility requests \$13.0 million, including \$13.0 million from the State General Fund, for FY 2010 operating expenditures, which is an all funds increase of \$522,445, or 4.2 percent, and a State General Fund increase of \$529,464, or 4.2 percent, above the revised FY 2009 estimate. The request includes enhancement funding totaling \$282,212, all from the State General Fund and 1.0 FTE position. Absent the enhancement funding, the request is an all funds increase of \$240,233, or 1.9 percent, and a State General Fund increase of \$247,252, or 2.0 percent, above the revised FY 2009 estimate. The request would fund 220.0 FTE positions and 3.0 non-FTE positions, which is an increase of 1.0 FTE position above the revised FY 2009 estimate. The increase in FTE positions is due to an enhancement request for a technology support position.

Governor's Recommendation

The **Governor** recommends \$12.3 million, including \$12.3 million from the State General Fund for FY 2010 operating expenditures. The recommendation is a decrease of \$731,259, or 5.6 percent, below the agency request. The decrease is due to none of the agency enhancements being recommended by the Governor and the recommended decrease for moratoriums for KPERS death and disability and state employee health insurance state funded contributions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Ellsworth Correctional Facility Bill No. HB --

Bill Sec. --

Analyst: Waltner Analysis Pg. No. Vol.--

Budget Page No. 345

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,989,166	\$ 12,259,701	\$ 260,454
Other Funds	51,320	49,526	1,665
Subtotal - Operating	<u>\$ 13,040,486</u>	<u>\$ 12,309,227</u>	<u>\$ 262,119</u>
Capital Improvements:			
State General Fund	\$ 77,097	\$ 77,097	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 13,117,583</u></u>	<u><u>\$ 12,386,324</u></u>	<u><u>\$ 262,119</u></u>
FTE Positions	220.0	219.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>223.0</u></u>	<u><u>222.0</u></u>	<u><u>0.0</u></u>

Agency Request

Ellsworth Correctional Facility requests \$13.0 million, including \$13.0 million from the State General Fund, for FY 2010 operating expenditures, which is an all funds increase of \$522,445, or 4.2 percent, and a State General Fund increase of \$529,464, or 4.2 percent, above the revised FY 2009 estimate. The request includes enhancement funding totaling \$282,212, all from the State General Fund and 1.0 FTE position. Absent the enhancement funding, the request is an all funds increase of \$240,233, or 1.9 percent, and a State General Fund increase of \$247,252, or 2.0 percent, above the revised FY 2009 estimate. The request would fund 220.0 FTE positions and 3.0 non-FTE positions, which is an increase of 1.0 FTE position above the revised FY 2009 estimate. The increase in FTE positions is due to an enhancement request for a technology support position.

Governor's Recommendation

The **Governor** recommends \$12.3 million, including \$12.3 million from the State General Fund for FY 2010 operating expenditures. The recommendation is a decrease of \$731,259, or 5.6 percent, below the agency request. The decrease is due to none of the agency enhancements being recommended by the Governor and the recommended decrease for moratoriums for KPERS Death and Disability and state employee health insurance state funded contributions.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$387,240, including \$385,679 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$26,751, including \$26,647 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$151,872, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No.

Budget Page No. 347

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 29,657,280	\$ 27,982,967	\$ 0
Other Funds	424,000	417,096	0
Subtotal - Operating	\$ 30,081,280	\$ 28,400,063	\$ 0
Capital Improvements:			
State General Fund	\$ 259,000	\$ 259,000	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 259,000	\$ 259,000	\$ 0
TOTAL	\$ 30,340,280	\$ 28,659,063	\$ 0
FTE Positions	512.0	512.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0
TOTAL	515.0	515.0	0.0

Agency Request

Hutchinson Correctional Facility requests FY 2010 operating expenditures of \$30,081,280, including \$29,657,280 from the State General Fund. The FY 2010 request is an all funds increase of \$1,305,806, or 4.5 percent, and a State General Fund increase of \$1,449,657, or 5.1 percent, above the revised FY 2009 estimate. The request includes enhancement funding totaling \$621,657, all from the State General Fund. Absent the enhancement requests, the FY 2010 request is an all funds increase of \$684,149, or 2.3 percent, above the revised FY 2009 estimate.

Governor's Recommendation

The **Governor** recommends \$28.4 million, including \$28.0 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is a decrease of \$1.7 million, or 5.6 percent, below the agency request. The decrease is due to three agency enhancement requests totaling \$621,657, all from the State General Fund, not being recommended by the Governor. The balance of the decrease is for moratoriums for KPERS death and disability and state employee health insurance state funded contributions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Hutchinson Correctional Facility **Bill No.** HB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol.--

Budget Page No. 347

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 29,657,280	\$ 27,982,967	\$ 624,473
Other Funds	424,000	417,096	6,389
Subtotal - Operating	\$ 30,081,280	\$ 28,400,063	\$ 630,862
Capital Improvements:			
State General Fund	\$ 259,000	\$ 259,000	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 259,000	\$ 259,000	\$ 0
TOTAL	\$ 30,340,280	\$ 28,659,063	\$ 630,862
FTE Positions			
FTE Positions	512.0	512.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	515.0	515.0	0.0

Agency Request

Hutchinson Correctional Facility requests FY 2010 operating expenditures of \$30,081,280, including \$29,657,280 from the State General Fund. The FY 2010 request is an all funds increase of \$1,305,806, or 4.5 percent, and a State General Fund increase of \$1,449,657, or 5.1 percent, above the revised FY 2009 estimate. The request includes enhancement funding totaling \$621,657, all from the State General Fund. Absent the enhancement requests, the FY 2010 request is an all funds increase of \$684,149, or 2.3 percent, above the revised FY 2009 estimate.

Governor's Recommendation

The **Governor** recommends \$28.4 million, including \$28.0 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is a decrease of \$1.7 million, or 5.6 percent, below the agency request. The decrease is due to three agency enhancement requests totaling \$621,657, all from the State General Fund, not being recommended by the Governor. The balance of the decrease is for moratoriums for KPERS Death and Disability and state employee health insurance state funded contributions.

House Budget Committee Recommendations

The Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$918,617, including \$912,639 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$62,640, including \$62,229 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$350,395, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

Senate Subcommittee Report

Agency: Lansing Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No.

Budget Page No. 349

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 39,211,162	\$ 36,334,121	\$ 0
Other Funds	250,000	250,000	0
Subtotal - Operating	\$ 39,461,162	\$ 36,584,121	\$ 0
Capital Improvements:			
State General Fund	\$ 365,887	\$ 365,887	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 365,887	\$ 365,887	\$ 0
TOTAL	\$ 39,827,049	\$ 36,950,008	\$ 0
FTE Positions	699.0	682.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	702.0	685.0	0.0

Agency Request

Lansing Correctional Facility requests \$39.5 million, including \$39.2 million from the State General Fund, for FY 2010 operating expenditures. The request is an all funds increase of \$2.0 million, or 5.5 percent, and a State General Fund increase of \$2.0 million, or 5.5 percent, above the revised FY 2009 estimate. The request would fund 699.0 FTE positions and 3.0 non-FTE unclassified positions, the same as the revised FY 2009 estimate. The request includes enhancement funding of \$1.7 million, all from the State General Fund, and 17.0 FTE positions. Absent the enhancement request the request is an increase of \$364,596, or 1.0 percent, above the revised FY 2009 estimate.

Governor's Recommendation

The **Governor** recommends \$36.6 million, including \$36.3 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is a decrease of \$2.9 million, or 7.3 percent, below the agency request. The decrease is partially due to five enhancements that were not recommended by the Governor. The balance of the decrease is for moratoriums for KPERS death and disability and state employee health insurance state funded contributions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility Bill No. HB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol.--

Budget Page No. 349

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 39,211,162	\$ 36,334,121	\$ 633,075
Other Funds	250,000	250,000	0
Subtotal - Operating	<u>\$ 39,461,162</u>	<u>\$ 36,584,121</u>	<u>\$ 633,075</u>
Capital Improvements:			
State General Fund	\$ 365,887	\$ 365,887	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 365,887</u>	<u>\$ 365,887</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 39,827,049</u>	 <u>\$ 36,950,008</u>	 <u>\$ 633,075</u>
 FTE Positions	 699.0	 682.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u>702.0</u>	<u>685.0</u>	<u>0.0</u>

Agency Request

Lansing Correctional Facility requests \$39.5 million, including \$39.2 million from the State General Fund, for FY 2010 operating expenditures. The request is an all funds increase of \$2.0 million, or 5.5 percent, and a State General Fund increase of \$2.0 million, or 5.5 percent, above the revised FY 2009 estimate. The request would fund 699.0 FTE positions and 3.0 non-FTE unclassified positions, the same as the revised FY 2009 estimate. The request includes enhancement funding of \$1.7 million, all from the State General Fund, and 17.0 FTE positions. Absent the enhancement request the request is an increase of \$364,596, or 1.0 percent, above the revised FY 2009 estimate.

Governor's Recommendation

The **Governor** recommends \$36.6 million, including \$36.3 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is a decrease of \$2.9 million, or 7.3 percent, below the agency request. The decrease is partially due to five enhancements that were not recommended by the Governor. The balance of the decrease is for moratoriums for KPERs Death and Disability and state employee health insurance state funded contributions.

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House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$1,014,216, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$81,529, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$462,670, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No.

Budget Page No. 351

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,117,447	\$ 9,657,628	\$ 0
Other Funds	13,300	13,300	0
Subtotal - Operating	\$ 10,130,747	\$ 9,670,928	\$ 0
Capital Improvements:			
State General Fund	\$ 14,762	\$ 14,762	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 14,762	\$ 14,762	\$ 0
 TOTAL	 \$ 10,145,509	 \$ 9,685,690	 \$ 0
 FTE Positions	 185.0	 185.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	186.0	186.0	0.0

Agency Request

Larned Correctional Mental Health Facility requests FY 2010 operating expenditures totaling \$10,130,747, including \$10,117,447 from the State General Fund. The request is an all funds increase of \$613,679, or 6.4 percent, and a State General Fund increase of \$602,479, or 6.3 percent, above the revised FY 2009 estimate. The request includes one enhancement request of \$114,598 for the replacement of vehicles. The FY 2010 request would fund 185.0 FTE positions and 1.0 non-FTE unclassified position.

Governor's Recommendation

The **Governor** recommends \$9.7 million, including \$9.7 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is a decrease of \$459,819, or 4.5 percent, below the agency request. The decrease includes \$345,221 for moratoriums on KPERS death and disability and state employee health insurance state funded contributions as well as \$114,598 for an enhancement request that was not recommended.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** HB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol.--

Budget Page No. 351

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,117,447	\$ 9,657,628	\$ 199,707
Other Funds	13,300	13,300	0
Subtotal - Operating	<u>\$ 10,130,747</u>	<u>\$ 9,670,928</u>	<u>\$ 199,707</u>
Capital Improvements:			
State General Fund	\$ 14,762	\$ 14,762	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 10,145,509</u></u>	<u><u>\$ 9,685,690</u></u>	<u><u>\$ 199,707</u></u>
FTE Positions	185.0	185.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>186.0</u></u>	<u><u>186.0</u></u>	<u><u>0.0</u></u>

Agency Request

Larned Correctional Mental Health Facility requests FY 2010 operating expenditures totaling \$10,130,747, including \$10,117,447 from the State General Fund. The request is an all funds increase of \$613,679, or 6.4 percent, and a State General Fund increase of \$602,479, or 6.3 percent, above the revised FY 2009 estimate. The request includes one enhancement request of \$114,598 for the replacement of vehicles. The FY 2010 request would fund 185.0 FTE positions and 1.0 non-FTE unclassified position.

Governor's Recommendation

The **Governor** recommends \$9.7 million, including \$9.7 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is a decrease of \$459,819, or 4.5 percent, below the agency request. The decrease includes \$345,221 for moratoriums on KPERs Death and Disability and state employee health insurance state funded contributions as well as \$114,598 for an enhancement request that was not recommended.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$295,645, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$22,034, from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete 117,972, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

Senate Subcommittee Report

Agency: Norton Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No.

Budget Page No. 353

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,026,644	\$ 12,535,151	\$ 0
Other Funds	264,828	171,044	0
Subtotal - Operating	\$ 15,291,472	\$ 12,706,195	\$ 0
Capital Improvements:			
State General Fund	\$ 168,598	\$ 168,598	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 168,598	\$ 168,598	\$ 0
TOTAL	\$ 15,460,070	\$ 12,874,793	\$ 0
FTE Positions			
Non FTE Uncl. Perm. Pos.	263.0	232.0	0.0
TOTAL	267.0	235.0	0.0

Agency Request

Norton Correctional Facility requests \$15.3 million, including \$15.0 million from the State General Fund, for FY 2010 operating expenditures. The request is an all funds increase of \$934,062, or 6.5 percent, and a State General Fund increase of \$863,011, or 6.1 percent, above the revised FY 2009 estimate. The request includes enhancement funding of \$401,846, all from the State General Fund, for vehicle replacement. Absent the enhancement funding the request is an increase of \$532,216, or 3.7 percent, above the revised FY 2009 estimate. The request would fund 267.0 positions, including 264.0 FTE positions, which is the same as the revised estimate.

Governor's Recommendation

The **Governor** recommends \$12.7 million, including \$12.5 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is a reduction of \$2.6 million, including \$2.5 million from the State General Fund, below the agency request. The decrease is due to in part to an enhancement request for vehicle replacement totaling \$401,846, all from the State General Fund, which was not recommended by the Governor. The recommendation also includes a reduction of \$1.7 million, including \$1.6 million from the State General Fund, to suspend operations at the Stockton Correctional Facility, and a reduction of \$445,690 for moratoriums on KPERS death and disability and state employee health insurance state contributions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Norton Correctional Facility **Bill No.** HB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol.--

Budget Page No. 353

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,026,644	\$ 12,535,151	\$ 229,509
Other Funds	264,828	171,044	3,658
Subtotal - Operating	\$ 15,291,472	\$ 12,706,195	\$ 233,167
Capital Improvements:			
State General Fund	\$ 168,598	\$ 168,598	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 168,598	\$ 168,598	\$ 0
TOTAL	\$ 15,460,070	\$ 12,874,793	\$ 233,167
FTE Positions			
	263.0	232.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	3.0	0.0
TOTAL	267.0	235.0	0.0

Agency Request

Norton Correctional Facility requests \$15.3 million, including \$15.0 million from the State General Fund, for FY 2010 operating expenditures. The request is an all funds increase of \$934,062, or 6.5 percent, and a State General Fund increase of \$863,011, or 6.1 percent, above the revised FY 2009 estimate. The request includes enhancement funding of \$401,846, all from the State General Fund, for vehicle replacement. Absent the enhancement funding the request is an increase of \$532,216, or 3.7 percent, above the revised FY 2009 estimate. The request would fund 267.0 positions, including 264.0 FTE positions, which is the same as the revised estimate.

Governor's Recommendation

The **Governor** recommends \$12.7 million, including \$12.5 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is a reduction of \$2.6 million, including \$2.5 million from the State General Fund, below the agency request. The decrease is due to in part to an enhancement request for vehicle replacement totaling \$401,846, all from the State General Fund, which was not recommended by the Governor. The recommendation also includes a reduction of \$1.7 million, including \$1.6 million from the State General Fund, to suspend operations at the Stockton Correctional Facility, and a reduction of \$445,690 for moratoriums on KPERs Death and Disability and state employee health insurance state contributions.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$380,863, including \$377,454 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$28,812, including \$28,563 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$176,508, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

Senate Subcommittee Report

Agency: Topeka Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No.

Budget Page No. 355

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,314,878	\$ 12,282,068	\$ 0
Other Funds	943,574	915,968	0
Subtotal - Operating	\$ 14,258,452	\$ 13,198,036	\$ 0
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 64,015	\$ 64,015	\$ 0
TOTAL	\$ 14,322,467	\$ 13,262,051	\$ 0
FTE Positions	246.0	246.0	0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
TOTAL	253.0	253.0	0.0

Agency Request

Topeka Correctional Facility requests FY 2010 operating expenditures of \$14,258,452, including \$13,314,878 from the State General Fund. This is an all funds increase of \$1,083,359, or 8.2 percent, and a State General Fund increase of \$1,063,408, or 8.7 percent, above the FY 2009 revised estimate. The request would fund the same number of FTE and non-FTE unclassified positions as FY 2009. The request includes enhancements totaling \$593,370 for vehicle replacement and funding for authorized but unfunded positions.

Governor's Recommendation

The **Governor** recommends \$13.2 million, including \$12.3 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is a decrease of \$1.1 million, or 7.4 percent, below the agency request. The decrease is due to three enhancement requests totaling \$593,370, all from the State General Fund, that were not recommended by the Governor and \$467,046, all from the State General Fund, for the recommended moratoriums for KPERS death and disability and state employee health insurance state funded contributions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Topeka Correctional Facility Bill No. HB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol. --

Budget Page No. 355

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,314,878	\$ 12,282,068	\$ 280,030
Other Funds	943,574	915,968	25,406
Subtotal - Operating	<u>\$ 14,258,452</u>	<u>\$ 13,198,036</u>	<u>\$ 305,436</u>
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 64,015</u>	<u>\$ 64,015</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 14,322,467</u></u>	 <u><u>\$ 13,262,051</u></u>	 <u><u>\$ 305,436</u></u>
 FTE Positions	 246.0	 246.0	 0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
TOTAL	<u><u>253.0</u></u>	<u><u>253.0</u></u>	<u><u>0.0</u></u>

Agency Request

Topeka Correctional Facility requests FY 2010 operating expenditures of \$14,258,452, including \$13,314,878 from the State General Fund. This is an all funds increase of \$1,083,359, or 8.2 percent, and a State General Fund increase of \$1,063,408, or 8.7 percent, above the FY 2009 revised estimate. The request would fund the same number of FTE and non-FTE unclassified positions as FY 2009. The request includes enhancements totaling \$593,370 for vehicle replacement and funding for authorized but unfunded positions.

Governor's Recommendation

The **Governor** recommends \$13.2 million, including \$12.3 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is a decrease of \$1.1 million, or 7.4 percent, below the agency request. The decrease is due to three enhancement requests totaling \$593,370, all from the State General Fund, that were not recommended by the Governor and \$467,046, all from the State General Fund, for the recommended moratoriums for KPERS Death and Disability and state employee health insurance state funded contributions.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$399,245, including \$375,599 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$30,135, including \$28,375 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$153,944, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

Senate Subcommittee Report

Agency: Winfield Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No.

Budget Page No. 357

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,238,407	\$ 12,059,239	\$ 0
Other Funds	271,196	260,793	0
Subtotal - Operating	\$ 13,509,603	\$ 12,320,032	\$ 0
Capital Improvements:			
State General Fund	\$ 130,911	\$ 130,911	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 130,911	\$ 130,911	\$ 0
TOTAL	\$ 13,640,514	\$ 12,450,943	\$ 0
FTE Positions			
	200.0	200.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	202.0	202.0	0.0

Agency Request

The **agency** requests \$13,509,603, including \$13,238,407 from the State General Fund. This is an all funds increase of \$1,125,333, or 9.1 percent, and a State General Fund increase of \$1,120,607, or 9.2 percent, above the revised FY 2009 estimate. The request includes \$806,602 in enhancement funding for vehicle replacement. This amount would fund 200.0 FTE positions and 2.0 non-FTE unclassified positions.

Governor's Recommendation

The **Governor** recommends \$12.3 million, including \$12.1 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is a decrease of \$1.2 million, or 8.8 percent, below the agency request. The decrease is due to an enhancement request totaling \$806,602, all from the State General Fund, for vehicle replacement that is not being recommended by the Governor and recommended moratoriums for KPERs death and disability and state employee health insurance state funded contributions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Winfield Correctional Facility **Bill No.** HB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol.--

Budget Page No. 357

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,238,407	\$ 12,059,239	\$ 193,559
Other Funds	271,196	260,793	9,578
Subtotal - Operating	\$ 13,509,603	\$ 12,320,032	\$ 203,137
Capital Improvements:			
State General Fund	\$ 130,911	\$ 130,911	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 130,911	\$ 130,911	\$ 0
TOTAL	\$ 13,640,514	\$ 12,450,943	\$ 203,137
FTE Positions			
FTE Positions	200.0	200.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	202.0	202.0	0.0

Agency Request

The **agency** requests \$13,509,603, including \$13,238,407 from the State General Fund. This is an all funds increase of \$1,125,333, or 9.1 percent, and a State General Fund increase of \$1,120,607, or 9.2 percent, above the revised FY 2009 estimate. The request includes \$806,602 in enhancement funding for vehicle replacement. This amount would fund 200.0 FTE positions and 2.0 non-FTE unclassified positions.

Governor's Recommendation

The **Governor** recommends \$12.3 million, including \$12.1 million from the State General Fund, for FY 2010 operating expenditures. The recommendation is a decrease of \$1.2 million, or 8.8 percent, below the agency request. The decrease is due to an enhancement request totaling \$806,602, all from the State General Fund, for vehicle replacement that is not being recommended by the Governor and recommended moratoriums for KPERS Death and Disability and state employee health insurance state funded contributions.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$328,006, including \$319,088 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$24,427, including \$23,767 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$149,296, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.